

Assist in implementation of Broadband Pay Plan		Agency/Program #: 6101-23-G1
		Division: State Personnel
		Program: State Personnel
Agency Name:	Department of Administration	
Agency Contact:		Enter Phone #
LFC Contact:	Rep. Sesso and Rep. Taylor	
LFD Liaison:	Greg DeWitt	444-5392
OBPP Liaison:	Mark Bruno	444-4588

Program or Project Description:

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Appropriation, Expenditure and Source					
Fund Name:	2008		2009		Approp & Expenditure numbers are as of October 31, 2007
	Approp.	Expended	Approp.	Expended	
General Fund					
State Special					
Federal Funds					
Total:	\$0	\$0	\$0	\$0	

Goal(s):

The State Personnel Division will assist executive branch agencies in the implementation of the Broadband Pay Plan.

Performance Measures :

- o Develop a statewide policy to facilitate the consistent application of the statutory requirements.
- o Establish controls to enhance internal equity as measured through the Broadband Classification Plan.
- o Establish criteria to define the relevant external labor market.
- o Approve market rates for all occupations.

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1			
2			
3			
4			
5			

Performance Report:**LFD Narrative:****EXECUTIVE CHANGES**

1. Changes to Goals/Initiatives: No
2. Changes to Performance Measures: Yes Measures were changed to more progressively measure the goal or were only editorily changed with no material difference to the measure agreed to by the working group.

LFD ASSESSMENT

1. Goal is measurable within the biennium: Yes
2. Progress toward goal:
On-track - Stated progress shows good detail and progress that appears to indicate the goal will be reached as stated.

APPROPRIATION ISSUES

1. Appropriation/Expenditures Provided: No
2. The program appears to be on track for attaining its goal even though the legislature did not approve requested funding for 1.00 FTE to address additional workload issues associated with supporting movement to a market-based pay system.

OPTIONS REGARDING GOAL/INITIATIVE AND PERFORMANCE MEASURES

1. On track - remove from discussion in June 2008 and November 2008



Version	Date	Author
AO-1	12/5/2007	DeWitt

Change Description
LFD narrative on first submission to Dec. 2007 LFC



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Randy Morris | **Phone Number:** 406 444-3894 |
Agency Name: Department of Administration |
Division: State Personnel Division |
Program (identify and briefly describe): The State of Montana changed to a market-based pay plan on July 1, 2007. This market-based pay plan, as referenced in 2-18-301 MCA, is the broadband pay plan. |

List a single goal and brief description:

The State Personnel Division will assist executive branch agencies in the implementation of the Broadband Pay Plan. |

Describe the performance measures related to this goal:

1. Develop a statewide policy to facilitate the consistent application of the statutory requirements.
2. Establish controls to enhance internal equity as measured through the Broadband Classification Plan.
3. Identify the salary surveys used in the comparative analysis of the external labor market for the broadband pay plan.
4. Set the occupational pay ranges for all occupations. |

List significant milestones and target dates to be completed in the 2009 Biennium:

1. Develop, implement, and communicate a statewide Broadband Pay Plan Policy by October 2007.
2. Establish a comprehensive set of benchmark job evaluations that provides guidance to trained classifiers in establishing internal equity as measured by an assigned pay band for similar positions between state agencies. Target completion date is July 2008.
3. A State Pay Task Force will provide guidance to the Department to improve the market analysis process. A revised market analysis process will be in place by June 2008.
4. Occupational pay ranges for all positions will be set by July 2008. |

Describe the current status of the measurements related to the goal:

1. The Broadband Pay Plan Policy (3-05-01 MOM, Volume III) was adopted on October 1, 2007. This goal is completed.
2. The Benchmark Evaluation Project began on July 20, 2007. As of October 26, 2007, the project is 21% completed.
3. State Personnel has completed the submittal of state's salary data to the publishers of the salary surveys. Survey market data will be available for analysis beginning March 2008.
4. The setting of the occupational pay ranges will begin in March 2008. |